



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

May 29, 2012

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

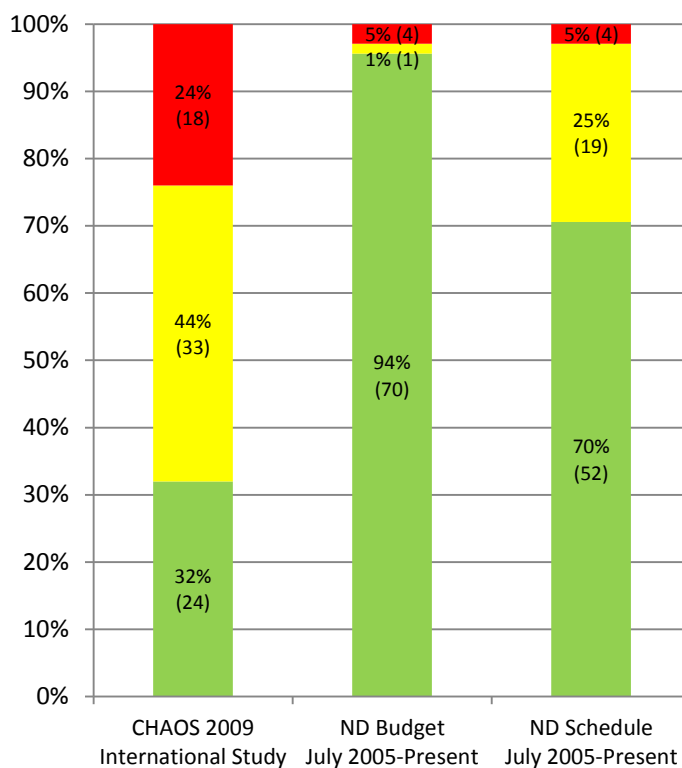
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2012.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)



*An internal audit has identified the JSND Herackles project as having been terminated during the July 2006-June 2007 reporting period, yet not accounted for in the chart above. This brings the total number of terminated projects to 4.



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1 project was reported complete and 1 project was terminated.

Agency	Project	Budget	Schedule
Bank of North Dakota	North Dakota College Access Network (NDCAN)	Under	Under
Secretary of State	Data Processing System (DPS)	Terminated	Terminated

12 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Central Electronics Bank Dispatch System
Adjutant General	Statewide Records Management System
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	Eligibility Replacement
	Vocational Rehabilitation Information System Replacement
Department of Transportation	Cost Estimating Rewrite
	Automated CDL Road Test
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network
Job Service North Dakota	Workforce Data Quality Initiative
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
*Secretary Of State	Data Processing System

*This project was terminated and has since been re-established as a new project with planning scheduled to complete in Q2 2012.

1 project moved into the execution phase this quarter.

Agency	Project
Office of Management and Budget	PeopleSoft Environment Partitioning Project



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The following 3 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
DHS is reporting the project as GREEN overall. They are reporting 18.7% BEHIND schedule and 0.9% OVER budget when measured against the current baseline of June 28, 2013. The current baseline will have the project complete 174% BEHIND schedule and 13.6% OVER budget when measured against the original baseline. The project is working on a new baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was submitted by Xerox to DHS on March 31. This schedule would incorporate ICD 10 functionality into the delivered product. Contract amendments for all 3rd parties, included the costs for the ICD 10 functionality are in negotiation.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has an overall operational status of GREEN . The budget variance is reported as 4.5% UNDER and the schedule variance is reported as 0.2% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete UNDER budget and 55.9% BEHIND schedule when measured against the original baselines. The project implemented approximately 98% of the functionality on schedule October 4, 2010. The base "member self-service" was delivered by the vendor. NDPERS delayed the release of this functionality. After analyzing the usability study results some modifications are going to be made to the interface. This has resulted in a rebaseline of the schedule. The project rolled out this functionality to Retirees in January. The rest of the functionality is on schedule to be released this summer.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED . The budget variance is reported as 1.0% UNDER and the schedule variance is reported as 49.4% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. The latest software release has had an uptick in quality results indicating that a usable Claims product remains possible. During Q1 the Executive Steering Committee has continued meeting regularly to resolve outstanding timeline and budget issues with the vendor.	



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Of the remaining 12 active projects, 9 were reported as **GREEN**, 2 were rated **YELLOW**, and 1 was rated **RED**. The following 3 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Adjutant General	Statewide Seamless Base Map
Test flights for the 2012 flight season have begun. Additional turnover in temporary staffing has occurred with one person terminating employment and a replacement being sought. Turnover in these positions will continue to impact the schedule of the project. The contract between the State and GeoCom (address point vendor) has been completed and pre-planning activities for that portion of the project have begun. Once this planning has been completed, the project will submit a revised baseline schedule.	
Department of Human Services	5010
This project has an overall operational status of YELLOW. At the end of Quarter 1, 2012, the budget variance is reported as 4.4% OVER and the schedule variance is reported as 44% BEHIND when measured against the approved baseline. The project is expected to finish during the second quarter of 2012.	
Secretary of State	Data Processing System
This project has been terminated. At closeout, the budget variance is reported as 25% UNDER and the schedule variance is reported as 86.7% BEHIND when measured against their approved baselines. The project is 287% BEHIND schedule when measured against the original baselines.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer